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Financing of the activities arising from Security Council resolution 1863 (2009)

Financing of support of the African Union Mission in Somalia for the period from 1 July 2010 to 30 June 2011

Report of the Secretary-General

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Summary

The present report contains the budget for the financing of support to the African Union Mission in Somalia (AMISOM) for the period from 1 July 2010 to 30 June 2011, which amounts to $205,221,300.

The budget provides for the deployment of 160 international staff and 109 national staff (including temporary positions) in support of an authorized strength of 8,000 AMISOM military contingent personnel and 270 African Union police officers.

The total resource requirements for the financial period from 1 July 2010 to 30 June 2011 have been linked to the support entity's objective through the support component of the results-based frameworks. The human resources of the support entity in terms of the number of personnel have been attributed to the support component.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the support entity.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

Category	*Apportionment (2009/10)*	*Cost estimates (2010/11)*	*Variance*	
			Amount	*Percentage*
Military and police personnel	40 503.5	31 756.2	(8 747.3)	(21.6)
Civilian personnel[a]	22 233.1	22 660.9	427.8	1.9
Operational costs	150 843.4	150 804.2	(39.2)	(0.0)
Gross requirements	**213 580.0**	**205 221.3**	**(8 358.7)**	**(3.9)**
Staff assessment income	2 358.7	2 894.2	535.5	22.7
Net requirements	**211 221.3**	**202 327.1**	**(8 894.2)**	**(4.2)**
Voluntary contributions in kind (budgeted)	1 059.1	—	—	—
Total requirements	**214 639.1**	**205 221.3**	**(8 358.7)**	**(3.9)**

Human resources[a]

	Military contingents	*African Union police*	*International staff*	*National staff*[b]	*Temporary position*[c]	*Total*
Military						
Approved 2009/10	8 000	270	—	—	—	—
Proposed 2010/11	8 000	270	—	—	—	—
Net change	—	—	—	—	—	—
Components						
Provision of logistical support (United Nations Support Office for AMISOM)						
Approved 2009/10	—	—	142	98	11	**251**
Proposed 2010/11	—	—	146	104	—	**250**
Provision of technical and expert advice[d]						
Approved 2009/10	—	—	—	—	29	**29**
Proposed 2010/11	—	—	—	—	19	**19**
Total						
Approved 2009/10	—	—	142	98	40	**280**
Proposed 2010/11	—	—	146	104	19	**269**
Net change	—	—	**4**	**6**	**(21)**	**(11)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.
[d] Approved posts for 2009/10 included 10 temporary staff for the headquarters planning teams; those posts are now proposed to be funded by the support account for the 2010/11 period.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. By its resolution 1910 (2010), the Security Council requested the member States of the African Union to maintain and enhance the African Union Mission in Somalia (AMISOM) until 31 January 2011 to carry out its existing mandate as set out in Security Council resolution 1772 (2007).

2. The Council further requested the Secretary-General to implement the incremental approach to deployment of a United Nations peacekeeping operation in Somalia set out in paragraphs 82 to 86 of his report of 16 April 2009 (S/2009/210), whereby the United Nations will continue to provide support to AMISOM and to building the capacity of the Somali institutions, while continuing to plan for the deployment of a United Nations peacekeeping operation at the appropriate time.

3. In paragraph 4 of its resolution 1910 (2010), the Council requested the Secretary-General to continue to provide a logistical support package for AMISOM comprising equipment and services, including public information support, but not including the transfer of funds to AMISOM, until 31 January 2011.

4. The Council further requested the Secretary-General, in paragraph 7 of its resolution 1910 (2010), to continue to provide technical and expert advice to the African Union in the planning and deployment of AMISOM through the existing United Nations planning team in Addis Ababa.

5. Within this overall objective, the provision of support to AMISOM will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the support framework. The human resources data contained in the present budget comprise only support and planning personnel and are limited to the provision of logistical, planning and operational support for AMISOM under its existing mandate. Variances in the number of personnel compared with the 2009/10 budget, including reclassifications, have been explained under the respective components.

6. Logistical support for AMISOM will be provided by the United Nations Support Office for AMISOM (UNSOA) in Nairobi, along with a support and transit base in Mombasa, Kenya.

7. The United Nations planning team in Addis Ababa will continue to provide technical and expert advice to the African Union in the planning and deployment of AMISOM. It is envisaged that United Nations support for the African Union with regard to AMISOM, including operational planning, force generation and logistics, will enable AMISOM to continue to build up to its mandated strength and improve its capacity to fulfil its mandated tasks as outlined in resolution 1772 (2007). Effective support for AMISOM is expected to contribute to a more secure environment in Mogadishu in which the peace process can move forward and the Transitional Federal Government can consolidate its authority.

B. Planning assumptions and mission support initiatives

8. The continued deployment of AMISOM in Mogadishu to support the Transitional Federal Government remains critical to helping secure the capital while effective and accountable Somali security institutions are re-established. Without both logistics support from the United Nations and donor assistance for the Mission's other requirements, AMISOM is unlikely to achieve its mandated strength (8,000 troops and 270 civilian police) or fulfil its mandated tasks and establish effective peacekeeping operations.

9. During the 2008/09 period, UNSOA was able to commence its operations, establish a headquarters in Nairobi, recruit critical staff and initiate the transition of support to AMISOM from bilateral arrangements to United Nations and enhanced commercial supply solutions. UNSOA activities and funding concentrated on providing rations to AMISOM, acquiring key infrastructure and ground transportation items (e.g., generators, prefabricated buildings, catering equipment, light and heavy vehicles), and procuring communications and information technology equipment to meet the Mission's urgent needs.

10. In 2009/10, UNSOA support services have focused initially on improving the basic living conditions and security of AMISOM, which was originally tactically deployed in five major locations (the airport, the seaport, the State House, the military academy and the university), as well as in five semi-permanent locations protecting routes between the various major locations and flight approaches to the airport. To that end, UNSOA has provided tents, mosquito nets, water containers, beds/cots, cooking/catering equipment and medical equipment and supplies. In addition, UNSOA established United Nations standards in the areas of supply, aviation and movement control, geographic information systems (GIS), medical equipment and consumables, and spare parts for a variety of equipment provided to AMISOM by donors.

11. During 2009/10, the UNSOA construction services programme centred on enhancing protective security at AMISOM camps, establishing hard-wall facilities for key functions such as medical facilities, kitchen and dining areas, interim Force headquarters (after the 17 September 2009 suicide bombings), warehouses and ablution and septic systems. Those activities were carried out primarily at the five major locations of AMISOM. As AMISOM expanded its footprint in Mogadishu, UNSOA provided support by establishing two new major battalion positions with the initial creation of brownfield sites. Small satellite camps protecting key points along main routes to those locations are currently being programmed and built.

12. UNSOA has programmed the building of a total of six battalion camps, with their associated smaller satellites, in 2009/10. Those camps will have both prefabricated and local construction facilities and are being implemented in 2009/10. The permanent Force headquarters and level II medical facility project has been approved, contract negotiations have been finalized, and work is expected to commence in February 2010.

13. For the 2010/11 period, UNSOA will complete the three remaining battalion locations using a mix of prefabricated and local construction at each location. By the end of 2010/11, AMISOM camps will be at United Nations standards, including all perimeter security measures. Furthermore, essential camp services, including garbage collection, sewage collection, facility maintenance and repairs, as well as the

continuous sustainment of the camps with rations, fuel, power, water production and distribution, communications and information technology services, will be in place.

14. The further expansion of the information and communications technology facilities and services provided in 2009/10 will be a focus in 2010/11 with the goal of providing reliable telephony, e-mail, Internet, radio and videoconferencing facilities. A United Nations-operated localized global system for mobile communications facility will also be introduced in order to provide a secure means of mobile phone communications.

15. UNSOA commenced its provision of support to the AMISOM communications strategy in 2009/10 with the objective of improving the Mission's ability to successfully achieve its mandate and to enhance its security and operational effectiveness through public information support operations. The strategy centres on the creation of a radio station, with the goal of gaining a foothold in the Somali information environment and at countering militant propaganda. UNSOA intends to continue its support in 2010/11.

16. In 2009/10, UNSOA piloted the introduction of the encrypted TETRA trunking radio system to provide in-theatre secure tactical communications for AMISOM. That flexible and secure system has allowed AMISOM military, police and civilians as well as United Nations civilians and contractors to operate voice, text and e-mail communications systems from any location across Mogadishu. All new battalion locations in 2010/11 will also be connected by microwave and/or satellite links to ensure effective command and control across AMISOM by its leadership team. In Kenya, the UNSOA information and communications technology staff, supported by local contractors, will ensure AMISOM, African Union and UNSOA connectivity to all locations, as well as to the global wide-area network of United Nations Headquarters and the various peacekeeping missions.

17. Initial GIS support in 2009/10 was provided in the form of basic and satellite image mapping to assist AMISOM and UNSOA planning and operations, mainly in the areas of logistics, engineering and security. These support requirements will continue in 2010/11, and UNSOA also intends to develop tailored GIS applications to enhance its operations and security capability.

18. UNSOA will continue to provide contractual services for the repair, maintenance and replacement of all equipment and for information and communications technology deployment and operational support. These contracted services will train and utilize AMISOM personnel to build African Union/AMISOM capacities to assume those responsibilities over time. Long-term turnkey rations and fuel contracts will be established that will free AMISOM military personnel to focus on their mandate rather than sustaining themselves on a daily basis.

19. Third-party freight-forwarding contractors will continue to provide services, mainly between the UNSOA support base in Mombasa, Kenya, and AMISOM in Mogadishu. These commercial services, which are activated only when required, help to significantly limit UNSOA transport and movement costs. Pending the positioning of UNSOA multi-purpose aircraft, UNSOA will conduct all air operations — passengers and cargo — using third-party commercial carriers.

20. In the area of medical support, UNSOA will continue to provide trauma training for AMISOM doctors, medical staff and soldiers to ensure that immediate trauma care is available to all AMISOM and UNSOA personnel in Mogadishu.

UNSOA will also continue to provide medical equipment and consumables for AMISOM level I and II facilities as well as maintain a level II facility for United Nations civilian staff operating in Mogadishu.

21. The provision of mine action support to AMISOM in 2010/11 will take three forms: training to ensure that AMISOM has qualified officers to manage and conduct explosive ordnance disposal and improvised explosive device disposal activities; the provision of advanced training, mentoring and support to enable the AMISOM joint explosive ordnance/improvised explosive device disposal troop to address increasingly complex threats; and the procurement of the necessary equipment and explosives to carry out such activities.

22. With regard to capacity-building, UNSOA will continue to provide training mainly in the area of logistics management (movement control, medical support, information and communications technology, aviation, engineering, property management, supply management). The training will be provided in Nairobi and Mombasa, and, to a lesser degree, in Entebbe, Uganda.

23. The remote nature of the operation presents great challenges for the UNSOA support mechanisms. UNSOA is working with AMISOM to ensure the successful introduction of the United Nations system for property management and accountability. The African Union/AMISOM currently lacks a formal system for accounting for property and inventory control, hence the initial efforts of UNSOA have been devoted to training AMISOM logistics staff on the concept of property management as well as logistics operations. The focus has been on the establishment of a formalized process for the designation of responsible officers to certify the receipt of United Nations property and accept responsibility for that property, and on preparing a scope of work for UNSOA to engage a contractor to physically inspect and verify United Nations equipment under the temporary custody of AMISOM in Mogadishu.

24. In addition, UNSOA has provided guidance to AMISOM on the establishment of its own system for the management of assets held by the African Union. Several options have been reviewed with AMISOM, along with a list of guidance material on the United Nations system of property management.

25. Resource requirements also take into consideration the provision of technical expert assistance to the African Union by the United Nations planning team. This includes the continuation of planning assistance to the African Union in relation to AMISOM through the technical and expert advice provided by the United Nations planning team in Addis Ababa.

26. The current mandate of AMISOM provides for the deployment of 8,000 troops and 270 civilian police. Approximately 5,100 troops are currently deployed to AMISOM, across six battalions and a small force headquarters. Although AMISOM has had difficulties sourcing further troop contributions, the complementary strategies of United Nations logistics support and donor support for troop costs and contingent equipment are expected to lead to commitments from other African Union member States.

27. Additional units to meet the present mandate of AMISOM have been identified, and AMISOM anticipates that an additional two battalions will be in place by June 2010. The remaining battalion has yet to be confirmed for deployment by the African Union.

28. AMISOM is expected to begin deployment of its civilian police to Mogadishu, subject to security conditions, to work with the senior leadership of the Somali Police Force in a training, mentoring and advisory capacity. It is expected that, given the security conditions, the AMISOM police officers will be co-located with the troops. The current security situation severely limits the ability of the African Union to finalize and execute its deployment plan. While pre-deployment training for police from African Union member States has continued, actual deployment will depend on future security conditions.

29. UNSOA currently leases a commercial property to provide the necessary warehousing and container handling facilities in Mombasa. In addition, the Government of Kenya has provided vacant land adjacent to Moi international airport, in Mombasa, for UNSOA to construct a dedicated support base. Discussions with the relevant Government authorities on developing the site at the airport are currently ongoing, and funding was included in the 2009/10 budget to construct the facilities once the final design and functions have been determined.

30. At present, UNSOA has five warehouses and an area of 1,500 square metres for container storage at the commercial property. The office accommodation consists of prefabricated units of different sizes, and three prefabricated ablution units have been erected. The area is secure and isolated from through-traffic.

31. Security will remain a significant concern with respect to all forms of transport into Mogadishu for the foreseeable future. In relation to the escort of shipping and protection of the seaport, as well as protection of the over-water flight approaches to Mogadishu airport, AMISOM received a small number of donated patrol boats and has been trained to carry out those tasks. UNSOA is also in the process of securing additional patrol boats. A further security prerequisite for United Nations shipping operations continues to be offshore protection against the piracy activity occurring off the coast of Somalia. Naval escort support will be provided by the European Union Naval Force (EU NAVFOR/Operation Atalanta) maritime assets currently in place off the coast of Somalia.

32. The proposed staffing for UNSOA for the 2010/11 period includes a slight increase over the levels of 2009/10. This includes additional posts for the support base in Mombasa, where it is planned that approximately half the UNSOA staffing complement will be located. There needs to be special emphasis and enhanced resources, or more resources than initially assumed, with respect to certain areas. These areas include safety and security for the Mombasa support base, property management and control, and communications and information technology.

33. Although the limitations on the United Nations presence in the AMISOM area of operations will continue to restrict United Nations staffing in Mogadishu, the planned support concept, using contractors and AMISOM military personnel to deliver services, will be overseen by robust procurement, contract management and property accountabilities.

34. The provision of expert support to the African Union in strategic and operational planning remains a critical part of the United Nations strategy. In view of the assumption that AMISOM is expected to reach its full strength in the second half of 2010 and as AMISOM prepares for civilian deployment to Mogadishu in 2010, the African Union continues to require expert and technical planning assistance in the updating and review of the existing plans and procedures required

to guide its operations on the ground and fulfil its mandate as authorized by the Security Council in its resolution 1744 (2007) and subsequent renewals.

35. In its resolutions 1863 (2009) and, most recently, 1910 (2010), the Security Council requested the Secretary-General to continue to provide such technical and expert advice to the African Union in the planning and deployment of AMISOM through the United Nations planning team in Addis Ababa, as requested by the African Union on 29 April 2009. That function is currently being performed by a team of up to 14 international staff and 5 national staff located in Addis Ababa, under the overall direction of the Department of Peacekeeping Operations. For the African Union to effectively support AMISOM in view of the expected expansion of its presence on the ground, planning assistance remains essential in the following areas: human resources, contingent-owned equipment, budget, procurement, military operations, police, security, disarmament, demobilization and reintegration, public information and communications and information technology. The team is supported by five national staff (procurement, administration, information technology and communications assistants, and a driver) to provide administrative support to the planners and technical assistance for the equipment to be installed at the African Union compound.

36. The technical and expert advice provided to the African Union will remain distinct from the logistical support for AMISOM delivered by UNSOA, and this advice will be preserved in the proposal to restructure the United Nations presences in Addis Ababa supporting African Union peacekeeping, as recommended by the report of the Secretary-General dated 18 September 2009 (A/64/359-S/2009/470).

C. Regional mission cooperation

37. UNSOA commenced the full operation of the integrated core administrative functions of UNSOA and the United Nations Political Office for Somalia (UNPOS) on 1 January 2010. The common services include human resources administration, finance, procurement, information and communications technology services, and budget operations. The integration of services has been facilitated by the phased relocation of UNPOS staff to the Gigiri compound at the United Nations Office at Nairobi.

38. UNSOA continues to cooperate with the United Nations Office at Nairobi in accordance with the memorandum of understanding signed in 2009. The services provided by the Office include common support services, such as facilities management, medical services and host-country relations.

39. The United Nations planning team maintains close links with UNSOA, UNPOS and other relevant actors to ensure consistent, comprehensive and well-coordinated planning support and advice to AMISOM.

D. Partnerships and country team coordination

40. The mandate of UNSOA is to provide a logistics support package to AMISOM. The role of UNSOA, while geared primarily to the immediate provision of logistical support, also includes partnering with the African Union/AMISOM in the capacity-building of logistical and management resources as well as assisting in the coordination of support to the African Union/AMISOM with bilateral donors.

41. UNSOA holds frequent briefings for African Union/AMISOM officials to outline its mandate and plans, and it participates in all high-level meetings on Somalia. UNSOA and AMISOM have designated focal points to streamline communications. UNSOA has also requested AMISOM to appoint a liaison officer to work at UNSOA to further improve cooperation.

42. While the United Nations liaison office in Addis Ababa takes the lead role for interaction with the African Union Commission, UNSOA also maintains a direct channel of communication with the African Union Peace Support Operations Division as an operational necessity. UNSOA regularly invites senior officials from AMISOM force headquarters to visit UNSOA for briefings about the UNSOA mandate and United Nations rules, regulations and procedures, as well as to discuss and resolve operational challenges.

43. UNSOA continues to assist in the coordination of the financial support provided by different multilateral and bilateral partners to the African Union. UNSOA holds regular meetings with the delegations of the European Commission in Nairobi and Addis Ababa, as well as with bilateral donors, to coordinate support to AMISOM. UNSOA has been working to ensure coordination with various European Commission-funded and other donor-provided activities to avoid duplication and ensure the effective use of resources.

44. UNSOA also actively engages in consultations with the delegations of the League of Arab States and the Intergovernmental Authority on Development, mainly to discuss priorities and leverage support for AMISOM.

45. UNSOA also participates in the country teams for Somalia and Kenya, including at the operations management team level, and is thus involved in both security assessments and contingency planning. The Somalia country team is developing the integrated strategic framework and the Somali assistance strategy. The processes will be ongoing until May 2010. UNSOA has been invited to participate in that process and will make contributions on aspects relevant to its mandate, including priority-setting.

46. The United Nations planning team continues to liaise with external partners and the relevant United Nations stakeholders in the execution of its mandate to provide technical and expert advice to the African Union in the planning and deployment of AMISOM. This includes the holding of regular meetings with key officials of the African Union as well as with potential and existing police- and troop-contributing countries, donors and Somali interlocutors.

E Results-based-budgeting frameworks

Component 1: provision of logistical support

United Nations Support Office for the African Union Mission in Somalia

47. This support component reflects the work of the Office of the Director, Support Operations Services, Administrative Services and Technical Services. During the budget period, the support component will provide effective and efficient logistical, administrative and technical services for the implementation of the UNSOA mandate. Support will be provided to the authorized strength of 8,000

AMISOM troops, 270 African Union police officers and to the substantive civilian establishment of 146 international and 104 national staff.

48. The range of support will comprise all services, including administrative services (personnel, finance, procurement, contract management, budget and training), the maintenance and construction of office and accommodation facilities, health care, the establishment and maintenance of an information and communications technology infrastructure, air, sea and surface transport operations, supply and resupply operations and the provision of security services operation-wide.

Expected accomplishments	*Indicators of achievement*
1.1 Delivery of a United Nations logistics support package to the African Union Mission in Somalia (AMISOM)	1.1.1 Establishment of hard-wall and soft-wall accommodations, headquarters and hospital facilities for AMISOM personnel in Mogadishu
	1.1.2 Establishment of United Nations commercial support arrangements for AMISOM
	1.1.3 Establishment of an effective internal control accountability framework
	1.1.4 AMISOM personnel trained in United Nations-owned equipment, support policy, processes and procedures

Outputs

Service improvements

- Implementation of the second year of a two-year construction programme for the upgrade of African Union troop accommodations to United Nations standards
- Implementation of sanitation services in all areas of troop occupation in Mogadishu to United Nations standards
- Implementation of United Nations standards, including in the areas of equipment and consumables, in order to provide improved health care and medical treatment

Military, African Union police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 7,929 contingent personnel and 162 African Union police officers
- Verification, monitoring and inspection of an estimated 114 contingent-owned vehicles per battalion, supplies and services provided in support of military and police personnel
- Storage and supply of rations for an average strength of 7,929 military contingent personnel, 14 days' combat rations and 14 days' water reserves for military contingent personnel and 162 African Union police personnel in Mogadishu
- Administration of an average of 250 civilian staff, comprising 146 international staff and 104 national staff
- Ongoing risk assessment and update of risk register in conjunction with the Office of Internal Oversight Services

- Periodic review and update of accountability framework
- Regular meetings with partners (AMISOM, UNPOS, major donors) to coordinate support provided by the United Nations (assessed and voluntary funding) and bilateral mechanisms to AMISOM

Facilities and infrastructure

- Operation and maintenance of 13 facilities in Mogadishu, 1 forward support base in Mombasa and 1 headquarters facility in Nairobi
- Construction of three camps, two with prefabricated buildings and one with permanent local construction. Erection of a perimeter defence for the main military site at Mogadishu airport
- Sanitation services for all premises, including sewage and garbage collection and disposal
- Operation and maintenance of 59 United Nations-owned and 36 contingent-owned water and wastewater purification plants in Mogadishu
- Operation and maintenance of 194 United Nations-owned and 72 contingent-owned generators in 3 locations
- Storage and supply of 7 million litres of petrol, oil and lubricants for generators
- Construction of 10 km of gravel roads for the three new camps in Mogadishu
- Maintenance and repair of 1 airfield facility and 1 seaport facility in Mogadishu
- Maintenance and renovation of 9 storage facilities for petrol oil and lubricants in 9 locations
- Construction of 3 petrol storage facilities in 3 locations in Mogadishu

Geographic information systems

- Provision of topographic, engineering and communications mapping support to AMISOM for planning and operations within its area of operation
- Development of situational awareness and required GIS security application for assessment of risks and mitigations for both AMISOM and UNSOA

Ground transportation

- Operation and maintenance of 193 United Nations-owned vehicles, including 36 armoured vehicles, and 1,026 contingent-owned vehicles
- Supply of 4.4 million litres of petrol, oil and lubricants for ground transportation
- Operation of a daily shuttle service 6 days a week for an average of 145 United Nations international personnel per day from their accommodation to mission area

Air transportation

- Operation and maintenance of 1 fixed-wing aircraft
- Supply of 2.6 million litres of petrol, oil and lubricants for air operations

Naval transportation

- Maintenance of 6 patrol boats to secure inshore and over-water in-flight activities in Mogadishu

- Supply of 0.2 million litres of petrol, oil and lubricants for naval transportation

Communications

- Support and maintenance of a satellite network with links to AMISOM in Mogadishu and Nairobi, the African Union in Addis Ababa, United Nations Headquarters in New York, UNSOA headquarters in Nairobi, the Information Support Management Section broadcasting studio in Nairobi and the support base in Mombasa to provide voice, fax and data communications and videoconferencing
- Support and maintenance of voice data connectivity between the 9 AMISOM battalions and key AMISOM support locations, including, but not limited to, the airport, the seaport, Villa Somalia, the university, the academy and KM4
- Support and maintenance of a satellite network consisting of 1 earth station hub to provide voice, fax, video and data communications
- Support and maintenance of 11 very small aperture terminal (VSAT) systems, 11 telephone exchanges and 14 microwave links
- Support and maintenance of 69 high-frequency, 13 very-high-frequency (VHF) and 9 ultra-high-frequency (UHF) repeaters and transmitters, and 1,900 TETRA trunking radios
- Support and maintenance of one radio production facility in support of AMISOM and one radio broadcast facility in Mogadishu
- Support public information campaigns for AMISOM through the management of contractors engaged to implement the AMISOM communication strategy

Information technology

- Support and maintenance of 122 servers, 567 desktop computers, 185 laptop computers, 132 printers and 52 digital senders in 5 locations
- Support and maintenance of 3 local-area networks (LAN) and wide-area networks (WAN) in Nairobi, Mombasa and Mogadishu
- Support and maintenance of the wireless area network

Medical

- Maintenance of air evacuation arrangements for United Nations and AMISOM personnel to level III and level IV medical facilities in Nairobi; Dubai, United Arab Emirates; and Pretoria
- Support AMISOM level I and II medical facilities (9 level I and 2 level II) in Mogadishu with United Nations standard equipment and consumables
- Support the achievement by AMISOM of United Nations health and safety standards in Mogadishu

Security

- Provision of security services 24 hours a day, 7 days a week, for all mission areas
- Mission-wide site security assessment
- Establishment of minimum operating security standards and minimum operating residential security standards in UNSOA and AMISOM locations in Nairobi, Mombasa and Mogadishu

Training

- Continued induction training in support policy, processes and procedures in the different functional (logistics and administrative) areas, as well as installation, operation and maintenance of United Nations-owned equipment provided under the logistical support package for AMISOM personnel
- Continued mine action explosive ordnance disposal induction training for AMISOM military contingent personnel to enhance AMISOM freedom of movement

Expected accomplishments	*Indicators of achievement*
1.2 Provide effective administrative support to the United Nations Political Office for Somalia (UNPOS)	1.2.1 UNPOS receives the administrative support to successfully implement its mandate

Outputs

- Provision of a full range of human resources management support, including staff administration, recruitment and development
- Implementation of effective financial support to UNPOS, in close coordination with the UNPOS regional coordination unit
- Provision of procurement support services to enable UNPOS to obtain goods and services in the shortest possible time, establish procurement plans, support disposal of property and manage contracts
- Provision of support for both internal and external audit missions of UNPOS administrative management and provision of responses to pending previous audit observations
- Formulation, implementation, monitoring and reporting of UNPOS assessed budget and trust fund activities

External factors

Suppliers will be able to supply goods and services as contracted; African Union troop-contributing countries will provide troops for deployment with AMISOM; security situation conducive to UNSOA operations

Table 1
Human resources: component 1, provision of logistical support

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Director											
Approved posts 2009/10	—	1	4	2	7	—	—	**14**	7	—	**21**
Proposed posts 2010/11	—	1	4	3	7	—	—	**15**	12	—	**27**
Net change	—	—	—	**1**	—	—	—	—	**5**	—	**6**
Approved temporary positions[b] 2009/10	—	—	2	1	—	—	—	**3**	1	—	**4**
Proposed temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	**-2**	**-1**	—	—	—	**-3**	**-1**	—	**-4**

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Subtotal											
Approved posts 2009/10	—	1	6	3	7	—	—	**17**	8	—	**25**
Proposed posts 2010/11	—	1	4	3	7	—	—	**15**	12	—	**27**
Net change	—	—	**-2**	—	—	—	—	**-2**	**4**	—	**2**
Support Operations Services											
Approved posts 2009/10	—	1	13	5	12	—	—	**31**	14	—	**45**
Proposed posts 2010/11	—	1	13	5	12	—	—	**31**	16	—	**47**
Net change	—	—	—	—	—	—	—	—	**2**	—	**2**
Approved temporary positions[b] 2009/10	—	—	2	—	—	—	—	**2**	—	—	**2**
Proposed temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	**-2**	—	—	—	—	**-2**	—	—	**-2**
Subtotal											
Approved posts 2009/10	—	1	15	5	12	—	—	**33**	14	—	**47**
Proposed posts 2010/11	—	1	13	5	12	—	—	**31**	16	—	**47**
Net change	—	—	**-2**	—	—	—	—	**-2**	**2**	—	—
Administrative Services											
Approved posts 2009/10	—	1	8	6	15	—	—	**30**	14	—	**44**
Proposed posts 2010/11	—	1	8	6	15	—	—	**30**	14	—	**44**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2009/10	—	—	1	1	3	—	—	**5**	—	—	**5**
Proposed temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	**-1**	**-1**	**-3**	—	—	**-5**	—	—	**-5**
Subtotal											
Approved posts 2009/10	—	1	9	7	18	—	—	**35**	14	—	**49**
Proposed posts 2010/11	—	1	8	6	15	—	—	**30**	14	—	**44**
Net change	—	—	**-1**	**-1**	**-3**	—	—	**-5**	—	—	**-5**
Technical Services											
Approved posts 2009/10	—	1	12	6	48	—	—	**67**	63	—	**130**
Proposed posts 2010/11	—	1	12	7	50	—	—	**70**	62	—	**132**
Net change	—	—	—	**1**	**2**	—	—	**3**	**-1**	—	**2**

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Total											
Approved posts 2009/10	—	4	37	19	82	—	—	**142**	98	—	**240**
Proposed posts 2010/11	—	4	37	21	84	—	—	**146**	104	—	**250**
Net change	—	—	—	**2**	**2**	—	—	**4**	**6**	—	**10**
Approved temporary positions[b] 2009/10	—	—	5	2	3	—	—	**10**	1	—	**11**
Proposed temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	**-5**	**-2**	**-3**	—	—	**-10**	**-1**	—	**-11**
Total											
Approved posts 2009/10	—	4	42	21	85	—	—	**152**	99	—	**251**
Proposed posts 2010/11	—	4	37	21	84	—	—	**146**	104	—	**250**
Net change	—	—	**-5**	—	**-1**	—	—	**-6**	**5**	—	**-1**

[a] Includes National Officers and national General Service staff.

[b] Funded under general temporary assistance.

International staff: net increase of 4 posts (creation of 2 P-3 posts, creation of 1 Field Service level post, reassignment of a Field Service post, reclassification to the P-5 level of a P-4 post, and conversion to Field Service level of a national General Service post)

National staff: net increase of 6 posts (creation of 7 national General Service level posts and conversion of a national General Service post to Field Service level)

Office of the Director

International staff: increase of 1 post (P-3)

National staff: increase of 5 posts (national General Service)

49. UNSOA has a unique mandate and implementation plan, mainly through outsourced commercial contractors. While contractors execute their individual tasks, it is the responsibility of UNSOA to develop a comprehensive business process for the logistics of the entire supply chain, monitor it carefully and develop continuous improvements in order to achieve cost-effective results. UNSOA is requesting a Planning Officer (P-3) to work under the supervision of the Senior Administrative Officer to analyse business processes and standardize data management and internal reporting procedures, so as to enhance performance through the improved application of limited resources and improved management techniques. The Officer will support and guide sections in the design and development of both corporate and internal key performance indicators and establish linkages between planned expenditures, actual expenditures and achievements. While the management of indicators and the achievement of the mandate are the responsibility of the technical sections and the Director, the Planning Officer will provide expert management advice to the sections for cross-cutting performance management, monitoring and

improvement initiatives. The Planning Officer will also document UNSOA best practices in this new model for mission support.

50. The security of the Mombasa support base is vital to the operations of UNSOA, necessitating the deployment of a dedicated security team. Emergency communications must be maintained in Mombasa, where UNSOA will maintain its forward logistics base and approximately 116 staff members. An emergency communications capability in the form of a 24/7 radio room is a requirement which needs to be installed in the Mombasa support base on a priority basis. For security purposes, therefore, five Radio Operators (national General Service staff) are required to maintain this communication facility. The requirement of five radio operators is based on 1 Radio Operator per 8 hour shift, 40 hours a week, on a 24/7 basis, and taking into account provision for leave or sickness or any other unforeseen circumstance.

51. The Radio Operators will man the UNSOA radio room on a 24/7 basis, in keeping with the electronic communications system policy of the United Nations security management team, Kenya. In addition to providing communication to Mombasa-based UNSOA staff, the radio room will also provide emergency communications to the integrated security management system in Mombasa. The radio room will take all security-related calls, thus maintaining the emergency communication facility in Mombasa.

Support Operations Services

National staff: increase of 2 national General Service posts

52. The Property Disposal Unit was established in 2009/10 with only one Property Disposal Officer (P-3) to commence the development of sales procedures through the Procurement Section, and it is now requested that the Unit be enhanced by the establishment of 2 national General Service posts to record incoming material, update the write-off and disposal database records of transactions and assist with the preparation of materials for inspection and sale. The Property Disposal Unit also ensures that property records in the Inventory Management System are closed out once the disposal action has been completed, in compliance with the requirement for full accountability for the assets and material provided to UNSOA in support of AMISOM.

53. In 2009/10, UNSOA established one P-3 post of Chief, Property Disposal Unit, to develop the scopes of work for the sale or disposal of various types of property such as scrap, metals, tires, information technology and communications equipment, damaged vehicles and hazardous-waste material. Each of the categories may require a separate method of disposal handling and action. Once the commercial instruments are in place, a secure disposal yard will be established in 2010/11 in Mombasa for the collection and sorting of different categories of items, inspection by boards of survey; sale lots will be created, inspections by prospective buyers arranged, documentation, including bills of sale prepared, and payments arranged. The physical layout of material must be organized in such a way as to facilitate security, inspections and sales. The Property Disposal Assistants will establish and maintain operations at the disposal yard in Mombasa and facilitate the sale or disposal of material.

54. Basic maintenance of AMISOM equipment and United Nations-owned equipment is being outsourced to a commercial contractor and will be conducted in Mogadishu. Equipment that cannot be repaired in Mogadishu will be transported to Mombasa for higher levels of maintenance or disposal. It is anticipated that, owing to both security conditions and exposure to sea, wind and sand over extended periods of time, much of the equipment in Mogadishu will be beyond economic repair and will require disposal action. The rates of write-off and disposal are expected to be much higher than the norm for United Nations field missions.

Technical Services

International staff: increase of 3 posts (creation of 1 P-3 and 1 Field Service post, reassignment of 1 Field Service post, reclassification to P-5 of a P-4 post, and conversion to Field Service level of a national General Service post)

National staff: decrease of 1 post (conversion)

55. In line with the Department of Field Support's data security policy and standards, an Information Technology Data Security Officer (P-3) is requested to implement and manage data security systems and procedures to protect the overall security and integrity of the network and information and communications technology facilities in the Mission. Data and network security are of critical importance to the Mission, considering the nature of operations in support of AMISOM and the confidentiality and sensitivity of the content that is transported and managed within the network.

56. Owing to the proliferation of data security risks, ranging from computer viruses to network hacking attacks, as well as the critical importance of disaster recovery and business continuity planning to ensure the sustainability and continuance of reliable information and communications technology operations and systems access, the United Nations has endorsed the need for every field mission to have a Data Security Officer. Apart from the threat of disruption of information and communications technology facilities and services as a result of calamities and natural disasters, the need for disaster recovery and business continuity planning and data security assurance is particularly critical for UNSOA in-theatre support of the AMISOM operations in Mogadishu.

57. The major concerns and deliverables of the Data Security Officer are to assess the data security risks of the Mission and other risks and dependencies to ensure continuous and reliable information and communications technology operational support for the Mission, evaluate mitigating factors and develop a feasible disaster recovery and business continuity plan to address these risks and ensure continuous information and communications technology operations and services. This post is highly relevant for UNSOA, considering the confidentiality and sensitivity of the information that is handled, transmitted and stored to support Mission operations.

58. A Telecommunications Officer-Radio Technician (Field Service level) is requested to manage the deployment and support of the operations of the TETRA secured trunking radio network, with the core system installed in Mogadishu and an operational backup system commissioned in Mombasa. The live backup TETRA system in Mombasa will not only provide immediate replacement for the main core switch in Mogadishu should anything happen to it in-theatre, but will also provide an off-site failover while being used to support the operations in Mombasa.

59. The TETRA system is a secured trunking radio system that provides additional and advanced capabilities for data transmission, packet encryption, digital messaging, remote management, ambient listening and other features and capabilities over the traditional VHF/UHF radios. It provides high-level encryption for security of voice and data transmissions, which has become a critical requirement in the field, especially given the recent incidents and attacks against United Nations facilities and staff. This is even more relevant for support to the AMISOM troops in Mogadishu, in order to provide secure in-theatre tactical communications.

60. The MotoLocator module for the TETRA trunking system was recently included and implemented in Mogadishu; it provides for the tracking of troops, vehicles and field personnel in-theatre.

61. The skill set and technical experience required for this function is distinct from those required in the other information and communications technology technical services and therefore the functions cannot be absorbed by other information and communications technology staff. Given that UNSOA is lacking a Radio Technician or staffing support for radio and wireless services, it is critical to obtain the highly technical and specialized knowledge required to deploy, maintain and support the TETRA system. It is therefore imperative that a Telecommunications Officer-Radio Technician be included in the staffing complement of the Communications and Information Services Section to manage and support the TETRA trunking radio system, which is critical for the tactical communications requirement of AMISOM.

62. UNSOA initially estimated its requirement for Chief Medical Officer at the P-4 level based on the size of the AMISOM mission to be supported. As knowledge of the health status and capabilities of AMISOM personnel has become available, it is now clear that UNSOA has to provide a much wider range and depth of support in order to bring AMISOM up to United Nations medical standards.

63. AMISOM, operating in a Phase V security environment, has suffered a number of major medical events. A complex illness (beriberi) resulted in seven deaths and the hospitalization of more than 200 troops at level III facilities in Nairobi in July and August 2009. UNSOA engaged and coordinated the World Health Organization, troop-contributing countries, national medical authorities, AMISOM, African Union/Addis Ababa headquarters and external laboratories to bring the illness under control. AMISOM also suffered a major attack on force headquarters on 17 September 2009 that resulted in 17 deaths as well as 30 casualties requiring evacuation to Nairobi.

64. The UNSOA Chief Medical Officer must frequently interact with and influence senior AMISOM leaders (D-2 and D-1 level) and medical staff (D-1 and P-5 level), as well as the African Union (Assistant Secretary-General level), and the troop-contributing countries (Defence Ministries) to develop a comprehensive medical programme to improve the overall health of the Mission and create United Nations standards for AMISOM medical facilities. Extensive training programmes for the AMISOM leadership, medical staff and troops must be developed, promoted, implemented and sustained by the UNSOA Chief Medical Officer.

65. The planning and execution of a medical support plan for an operation as complex as support to AMISOM can be carried out only by a medical officer with a wealth of experience in strategic and operational medical support planning and execution for a large number of troops in military and/or peacekeeping operations.

The UNSOA Chief Medical Officer must also be an experienced medical officer in military casualty management, including triage and medical evacuation. In addition, extensive experience in planning and relevant experience in executing medical logistics operations is required in order to accomplish the UNSOA mandate. The management of a large stockpile of pharmaceuticals and medical equipment requires active interaction with senior medical officers from AMISOM and medical services from the ministries of defence of the troop-contributing countries.

66. In addition, the unique support situation of AMISOM, which entails direct bilateral support to the African Union and AMISOM troop-contributing countries, the United Nations assessed funding provided for the logistics support package through UNSOA, and voluntary contributions provided to the United Nations Trust Fund in Support of AMISOM, places a heightened emphasis on the coordinated and coherent planning of medical resource requirements. The Chief Medical Officer will be responsible for coordinating the planning and activities of major donors in their medical support to AMISOM. That responsibility includes representing UNSOA in strategic medical consultations with all major partners, including, but not limited to, AMISOM, the African Union Commission, major donors providing financial and in kind support, and other United Nations organizations.

67. Reclassification at the P-5 level will give the Chief Medical Officer the professional and hierarchical authority to interact with his or her counterparts in UNSOA, AMISOM, the African Union, United Nations agencies and with contractors and vendors.

68. A PABX Supervisor (Field Service level) is warranted to manage the expanded telephony services out of Mombasa to support installations and connectivity in Mogadishu, Nairobi, Entebbe and to the African Union in Addis Ababa. United Nations Office at Nairobi facilities and support can be provided only in Gigiri, Nairobi, but the major part of the extensive telephone facilities and operations required to support AMISOM are beyond the Office's scope and capability. The importance of voice services and the corresponding magnitude of the commercial communications that need to be managed require technical staff with accountability and supervisory functions, hence the post previously established at the national General Service level needs to be reclassified.

69. The establishment of the UNSOA logistics base in Mombasa has just started and is expected to be completed within the current budget period. The initial staffing support for telephony services involved only national staff technicians in Nairobi and Mombasa, with the expected hosting services from the United Nations Office at Nairobi in Gigiri. However, the Office's telephone facilities and service support do not extend to Mombasa and do not meet the required standards. Nairobi does not have the presence or the capability for support in Mombasa. UNSOA is therefore required to deploy a full PABX installation to cater to Mombasa and to route voice traffic and support to Nairobi, Mogadishu and Addis Ababa, as well as to the rest of the field missions and United Nations Headquarters.

70. Furthermore, with the deployment of the modular data telecommunications system for AMISOM in Nairobi, and the system in Mogadishu, it is imperative that UNSOA manage all telephony installations, services and support across those locations and ensure their reliability and security. In addition to the management of call logging for cost recovery in all locations, it must be taken into consideration that sensitive information is transmitted across the whole voice network and to

external destinations, thus prohibiting the delegation of those functions and responsibilities to national staff. The necessary technical and management skills to take up these responsibilities, as well as the accountability required for the significant financial implications, can be found only among international staff.

71. A specific PABX Supervisor post is required, since supervisory-level capability and experience are required to manage the more complex telephony services that are expected to be used and given the significant financial implications of managing the cost recoveries. In addition, the skill set and technical experience required to perform the functions are distinct from those required of staff in the other information and communications technology technical services. The functions therefore cannot be covered under the current staffing complement within the Communications Unit or elsewhere within the Communications and Information Services Section.

72. UNSOA initially overestimated its requirement in the Fuel Supply Unit, as indicated in the 2009/10 budget submission. UNSOA does not require a Fuel Assistant (Field Service level) in that Unit, as it is implementing a turnkey operation in Kenya and given the limited access to Mogadishu for United Nations staff. It is therefore proposed that the post be reassigned to the General Supply Unit, which requires an augmentation of its resources on the basis of the level of support being provided to AMISOM.

Component 2: provision of technical and expert advice

United Nations planning team for AMISOM at African Union headquarters

73. Under this component, the United Nations planning team provides expert advice and assistance to the African Union Strategic Planning Management Unit in the Peace Support Operations Division of the African Union Commission in the overall planning and operations of AMISOM. The component also incorporates the provision of strategic advice to the Strategic Planning Management Unit on all AMISOM-related activities and support to the capacity-building of the Peace Support Operations Division and coordination between the Division and United Nations system agencies working in Somalia. The team continues to maintain close links with UNSOA, UNPOS and other relevant actors to ensure consistent, comprehensive and well-coordinated planning support and advice to AMISOM.

74. In view of the expected expansion of the AMISOM military presence on the ground and ongoing preparations for the deployment of AMISOM headquarters from Nairobi to Mogadishu, the provision of such planning assistance remains a critical priority, and the United Nations planning team will continue to provide the necessary assistance in the 2010/11 period.

Expected accomplishments	*Indicators of achievement*
2.1 Continued provision of technical expertise to African Union planning and deployment for AMISOM, in line with Security Council resolution 1863 (2009), 1872 (2009) and 1910 (2010)	2.1.1 African Union successfully manages the operational activities of AMISOM, including the expansion of troop numbers and the possible deployment of AMISOM headquarters from Nairobi to Mogadishu
	2.1.2 Planning and operational materials generated by the United Nations team to support the African Union in the fulfilment of its mandated tasks

Outputs

- Provision of advice and expertise in the updating and review of existing plans and operational activities of AMISOM
- Provision of advice and operational support to African Union headquarters, strengthening its operational capacity to plan, manage and sustain AMISOM
- Development and/or updating of 16 core planning documents, including concepts of operations, strategic directives, contingency planning
- Development and/or updating of 26 technical planning documents in specific areas of the AMISOM mandate
- Support to African Union military and police force generation and deployment preparations, including participation in up to 8 predeployment visits and inspections
- Support to up to 8 African Union-led training events and workshops related to AMISOM

Table 2
Human resources: component 2, provision of technical and expert advice

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
United Nations planning team (Addis Ababa)											
Approved temporary positions[b] 2009/10	—	—	14	—	—	—	—	—	5	—	**19**
Proposed temporary positions[b] 2010/11	—	—	**14**	—	—	—	—	—	**5**	—	**19**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures (2008/09) (1)	Apportionment (2009/10) (2)	Cost estimates (2010/11) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	3 491.3	40 037.8	31 461.4	(8 576.4)	(21.4)
African Union police	—	465.7	294.8	(170.9)	(36.7)
Formed police units	—	—	—	—	—
Subtotal	**3 491.3**	**40 503.5**	**31 756.2**	**(8 747.3)**	**(21.6)**
Civilian personnel					
International staff	—	12 479.9	15 329.2	2 849.3	22.8
National staff	—	2 636.1	3 918.9	1 282.8	48.7
United Nations Volunteers	—	—	—	—	—
General temporary assistance	4 111.5	7 117.1	3 412.8	(3 704.3)	(52.0)
Subtotal	**4 111.5**	**22 233.1**	**22 660.9**	**427.8**	**1.9**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	185.9	532.2	56.0	(476.2)	(89.5)
Official travel	626.6	2 337.1	1 173.1	(1 164.0)	(49.8)
Facilities and infrastructure	20 001.3	78 401.2	75 062.7	(3 338.5)	(4.3)
Ground transportation	12 846.4	15 660.0	9 527.3	(6 132.7)	(39.2)
Air transportation	580.0	4 464.2	13 066.1	8 601.9	192.7
Naval transportation	—	1 231.1	431.4	(799.7)	(65.0)
Communications	13 827.9	12 447.1	16 490.8	4 043.7	32.5
Information technology	8 366.1	9 745.5	4 269.8	(5 475.7)	(56.2)
Medical	1 660.0	3 737.6	6 982.2	3 244.6	86.8
Special equipment	107.5	—	—	—	—
Other supplies, services and equipment	6 238.3	22 287.4	23 744.8	1 457.4	6.5
Quick-impact projects	—	—	—	—	—
Subtotal	**64 440.0**	**150 843.4**	**150 804.2**	**(39.2)**	**(0.0)**
Gross requirements	**72 042.8**	**213 580.0**	**205 221.3**	**(8 358.7)**	**(3.9)**
Staff assessment income	519.1	2 358.7	2 894.2	535.5	22.7
Net requirements	**71 523.7**	**211 221.3**	**202 327.1**	**(8 894.2)**	**(4.2)**
Voluntary contributions in kind (budgeted)[a]	—	1 059.1	—	—	—
Total requirements	**72 042.8**	**214 639.1**	**205 221.3**	**(8 358.7)**	**(3.9)**

[a] Cost estimates for 2009/10 are inclusive of $660,153 from the Government of Algeria and $398,988 from the Government of the United States of America.

B. Vacancy factors

75. The cost estimates for the period from 1 July 2010 to 30 June 2011 take into account the following vacancy factors:

(Percentage)

Category	*Budgeted 2009/10*	*Projected 2010/11*
Military and police personnel		
Military observers	—	—
Military contingents	5	10
African Union police	30	30
Formed police units	—	—
Civilian personnel		
International staff	30	40
National staff		
National Officers	20	40
National General Service staff	20	40
Temporary positions (Addis Ababa)[a]		
International staff	30	0
National staff	20	0

[a] Funded under general temporary assistance.

C. Training

76. The estimated resource requirements for training for the period from 1 July 2010 to 30 June 2011 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	56.0
Official travel	
Official travel, training	321.6
Other supplies, services and equipment	
Training fees, supplies and services	199.6
Total	**577.2**

77. The number of participants planned for the period from 1 July 2010 to 30 June 2011, compared to previous periods, is as follows:

	International staff			*National staff*			*Military and police personnel*		
	Actual 2008/09	*Planned 2009/10*	*Proposed 2010/11*	*Actual 2008/09*	*Planned 2009/10*	*Proposed 2010/11*	*Actual 2008/09*	*Planned 2009/10*	*Proposed 2010/11*
Internal	—	39	74	—	22	80	106	400	400
External[a]	—	52	129	—	1	2	—	—	—
Total	**—**	**91**	**203**	**—**	**23**	**82**	**106**	**400**	**400**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and other locations outside the Mission area.

78. The provision of $577,200 provides for the training of UNSOA and the United Nations planning team personnel during the period in order to upgrade substantive and technical skills as well as leadership and organizational competencies.

79. In addition, UNSOA plans to continue its capacity-building activities to enhance the ability of AMISOM to plan and execute peacekeeping operations. The training will be mainly in the areas of logistics management (movement control, medical support, communications and information technology, aviation, engineering, property management and supply management), and the budget provides for the participation of 400 AMISOM staff in Nairobi and Mombasa (as well as, to a lesser degree, in Entebbe), at a projected cost of $812,700.

D. Mine detection and mine-clearing services

80. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2010 to 30 June 2011 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	—
Other supplies, services and equipment	
Mine detection and mine-clearing services	14 468.0
Mine detection and mine-clearing supplies	—

81. The provision for mine detection and mine-clearance services and explosive ordnance disposal covers requirements for demining activities and capacity-building in support of AMISOM.

82. Following the attack on AMISOM force headquarters on 17 September 2009, the role of the United Nations Mine Action Service has been expanded in the 2010/11 budget to include counter-improvised-explosive-device support, training and equipment. The support of the Service will help AMISOM to develop and manage a coordinated, comprehensive and effective counter-improvised-explosive-device response capacity, which will increase the Mission's freedom of movement within the area of responsibility and will increasingly enable AMISOM to fulfil its

obligations and mandate in Somalia. The Service will also continue to provide explosive-ordnance collection and disposal, and survey and mine-risk education services, which will be entrusted to Mogadishu to assist AMISOM in the execution of its tasks in areas where AMISOM cannot deploy or operate.

83. The provision for mine detection and mine-clearance services encompasses funding for international and national positions, at an estimated cost of $2,884,800; contracts for the Mission's advanced training on explosive-ordnance disposal and explosive remnants of war, at an estimated cost of $3,001,000; travel, at an estimated cost of $306,000; and other operating costs, including the acquisition of equipment, fuel, insurance, the maintenance of vehicles and communications systems, and administrative costs and supplies, estimated at $7,204,500. The provision also includes the management and service support fee of an implementing partner at the rate of 8 per cent ($1,071,700).

III. Analysis of variances[1]

84. The standard terminology applied with respect to the analysis of resources variances in this section is defined in annex I.A to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	($8 576.4)	(21.4%)

- **External: higher deployment**

85. The reduced requirements are attributable primarily to a reduction in the provision for freight and related charges associated with the movement of contingent-owned equipment, the majority of which is assumed to be in-theatre before the beginning of the budget period.

	Variance	
African Union police	($170.9)	(36.7%)

- **External: change in planned deployment**

86. Owing to the security situation in Mogadishu, AMISOM police personnel are not expected to be deployed in Mogadishu as envisaged during the 2009/10 period. Consequently, the requirements in 2010/11 provide primarily for the phased emplacement of 270 African Union police personnel with an average for the period of 162 personnel, at an average cost of $2,388 per one-way trip per person. The cost estimate under this budget line includes the application of a 30 per cent delayed recruitment factor.

	Variance	
International staff	$2 849.3	22.8%

- **Management: higher deployment**

87. The variance is attributable primarily to the full deployment of the proposed complement of international staff of 146 personnel throughout the budget period, as compared with the monthly average strength of 93 international staff provided in the 2009/10 budget. The cost estimate under this budget line includes the application of a 40 per cent delayed recruitment factor.

88. The cost estimates for salaries, staff assessment and common staff costs are derived from the mission-specific actual average expenditure by grade level over the 2009/10 period and include additional resource requirements for salaries, including post adjustment, and common staff costs for international staff, pursuant to General Assembly resolution 63/250, on human resources management.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	$1 282.8	48.7%

- **Management: higher deployment**

89. The increased requirements are attributable primarily to the deployment of the proposed complement of 104 national staff personnel (88 national General Service staff and 16 National Officers) throughout the budget period, as compared with the monthly average strength of 52 national staff provided in the 2009/10 budget, and the application of higher delayed recruitment factors of 40 per cent for national General Service staff and for National Officers, as compared with a 20 per cent delay factor applied to both categories for the 2009/10 period.

	Variance	
General temporary assistance	($3 704.3)	(52.0%)

- **Management: reduced inputs and same outputs**

90. The reduced requirements are attributable primarily to the lower number of positions proposed for the 2010/11 period owing to the discontinuation of 11 temporary positions in UNSOA. It is proposed that the positions authorized for the Recruitment Cell (5 positions) and the Mombasa project team (2 positions) be abolished in view of the expected completion of their assignments. In addition, it is proposed that the resident auditors for UNSOA (4 positions) and the positions of the Somali coordination and planning team as well as the UNSOA support team at Headquarters be funded through the support account for peacekeeping operations for the 2010/11 period.

	Variance	
Consultants	($476.2)	(89.5%)

- **Management: reduced inputs and same outputs**

91. The reduced requirements are attributable primarily to the lower number of non-training consultants proposed for the 2010/11 period owing to the discontinuation of the services of 11 consultants previously supported in 2009/10, owing to the expected completion of the required services. In 2009/10, provision was made for non-training consultancy services for the construction of camps in support of AMISOM, as well as information support consultants in Mogadishu to support the AMISOM information strategy, and security consultants in Nairobi and Mombasa for UNSOA staff security awareness.

	Variance	
Official travel	($1 164.0)	(49.8%)

- **Management: reduced inputs and same outputs**

92. The reduced requirements are attributable primarily to the reduction of commercial flights, as UNSOA will rely increasingly on its air assets or its third-party logistics contract to support official travel requirements. In addition, lower requirements for staff members on temporary duty assignment from other peacekeeping missions and headquarters are expected as a result of the higher level

of deployment of authorized personnel during the budget period. Reduced requirements are attributable also to the removal of the headquarters planning team staff; it is proposed that they be funded by the support account for peacekeeping operations for the 2010/11 period.

	Variance	
Facilities and infrastructure	($3 338.5)	(4.3%)

- **Management: reduced inputs and same outputs**

93. The variance reflects primarily reduced requirements under construction services, the acquisition of equipment and field defence supplies, as construction projects and major acquisitions were budgeted and planned to be carried out in the 2008/09 and 2009/10 periods. The above-noted decreases are partially offset by increased requirements under petrol, oil and lubricants, maintenance services and acquisition of equipment, relating to the Mission's increased level of personnel deployment and activities, which are due primarily to the completion of the two remaining AMISOM prefabricated infrastructures in Mogadishu during the 2010/11 period.

	Variance	
Ground transportation	($6 132.7)	(39.2%)

- **Management: reduced inputs and same outputs**

94. The reduced requirements are attributable mainly to the acquisition of vehicles during the 2008/09 and 2009/10 periods. In addition, lower requirements are partially offset by increased requirements for petrol, oil and lubricants owing to the increased projected consumption of vehicle fuel, estimated at 4.4 million litres for the 2010/11 period, compared with the 3.6 million litres budgeted in the 2009/10 period. Those figures are based on the deployment of UNSOA and AMISOM personnel during the budget period.

	Variance	
Air transportation	$8 601.9	192.7%

- **Management: additional outputs and inputs**

95. The variance is attributable mainly to increased requirements for the rental and operation of aircraft and for petrol, oil and lubricants owing to the operation's more intensive air operations in the budget period, reflected in the higher number of fixed-wing flight hours, which totalled 1,000 compared with the 370 flight hours provided for in the 2009/10 budget.

	Variance	
Naval transportation	($799.7)	(65.0%)

- **Management: reduced inputs and same outputs**

96. The reduced requirements are attributable mainly to the acquisition of patrol boats in the 2009/10 period.

	Variance	
Communications	$4 043.7	32.5%

- **Management: reduced inputs and same outputs**

97. The increased requirement is attributable mainly to the provision for the second phase of a three-year project supporting AMISOM in the implementation of its communications strategy through public information support operations, including, but not limited to, the establishment of a radio station with the capacity to provide national coverage broadcasts through short-wave and FM. The increased requirements are also attributable to the provision for commercial communications to support the deployment of the operation's personnel and the establishment of its communications infrastructure throughout Kenya and Mogadishu.

98. The aforementioned requirements are partially offset by major acquisitions of communications equipment to support AMISOM and UNSOA operations during the 2008/09 and 2009/10 periods.

	Variance	
Information technology	($5 475.7)	(56.2%)

- **Management: reduced inputs and same outputs**

99. The reduced requirements are attributable mainly to the major acquisitions of information technology equipment to support AMISOM and UNSOA operations during the 2008/09 and 2009/10 periods.

	Variance	
Medical	$3 244.6	86.8%

- **Management: additional inputs and same outputs**

100. The requirements reflect the increased provisions for medical consumables and supplies necessary to support one level I clinic per battalion and two level II hospitals in support of AMISOM in Mogadishu, and also as a result of the higher deployment of military contingent personnel as compared with the 2009/10 period. In addition, the increased requirements reflect a provision for the medical evacuation of 50 AMISOM personnel, on the basis of operational experience.

	Variance	
Other supplies, services and equipment	$1 457.4	6.5%

- **Management: additional inputs and same outputs**

101. The variance reflects primarily increased requirements for mine detection and mine-clearance services to support AMISOM, in line with a higher deployment of military contingent personnel and in view of the increased security requirements subsequent to the attack on AMISOM of 17 September 2009. The increased requirements are offset in part by the reduced requirement in the provisions for freight and related costs of United Nations-owned equipment, the majority of which is planned to be deployed by 1 July 2010. In addition, the variance is attributable to reduced requirements for the acquisition of other equipment, as major acquisitions were made in the 2008/09 and 2009/10 periods.

IV. Actions to be taken by the General Assembly

102. **The actions to be taken by the General Assembly in connection with the financing of logistical support for AMISOM and other immediate activities related to a future United Nations peacekeeping operation are:**

(a) **Appropriation in the amount of $205,221,300 for the 12-month period from 1 July 2010 to 30 June 2011;**

(b) **Assessment in the amount of $119,712,425 for the period from 1 July 2010 to 31 January 2011;**

(c) **Assessment in the amount of $85,508,875, at a monthly rate of $17,101,775, should the Security Council decide to continue the mandate of financing of logistical support to AMISOM and other immediate activities related to a future United Nations peacekeeping operation;**

(d) **To decide on the treatment of the unencumbered balance of $11,700 relating to the period from 1 July 2007 to 30 June 2008.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 61/276 and 63/275 B and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

Cross-cutting issues

(Resolution 61/276)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	Provided in the section "Mandate and planned results".
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	The budget submission includes targeted service improvements within the results-based-budgeting framework for the support component. The extent of the improvements and efficiency gains that can be planned is limited owing to the fact that the development of established processes and procedures (as well as related benchmarks), is still in the early stages, as the Support Office is currently in a start-up phase.
Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	The budget submission is based on the most current information available and assumptions concerning AMISOM activities and UNSOA support.
Improve control over obligations given to the significant increase in the cancellation of prior-period obligations (para. 6).	Not applicable at this time.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	Implemented.

Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	The UNSOA staffing strategy is based on the requirement to remotely support a military operation in an area with severe security restrictions, and national staff have been included in the staffing table as appropriate in order to fulfil the Support Office's mandate.
Ensure that vacant posts are filled expeditiously (para. 4).	UNSOA is pursuing the aim of a high incumbency rate, mainly through the dedicated Recruitment Cell. However, the Support Office continues to experience difficulties in recruiting staff expeditiously, owing to several different factors (related mainly to the financial impact of staff taking up functions in Nairobi, as well as the introduction of the new selection/recruitment process).
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and to reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	Implemented.
Section IX: training	
Provide professional development opportunities for national staff and fully include them in all relevant training programmes (para. 2).	Implemented.
Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the over budgeting of air transportation requirements in some peacekeeping operations (para. 3).	UNSOA faces a unique operational situation and has resolved the challenge of the movement of cargo and personnel in and out of a high-security area in multiple ways, utilizing chartered vessels and aircraft and commercial providers (third-party logistics). The approach of UNSOA ensures the flexibility to adapt to changing situations and addresses security concerns associated mainly with the movement of personnel.
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	Implemented.

Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	Not applicable to UNSOA at this time.
Section XVIII: quick-impact projects	
Quick-impact projects should be implemented with minimal or no overhead charges in order to ensure that the maximum amount is spent for the direct benefit of the local population (para. 5).	Not applicable to UNSOA at this time.
Funding for quick-impact projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities, in which case a needs assessment should be conducted (para. 6).	Not applicable to UNSOA at this time.
Coordination with humanitarian and development partners should take place in order to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field (para. 7).	Not applicable to UNSOA at this time.
Mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development activities already being carried out by United Nations agencies or other international organizations (para. 8).	Not applicable to UNSOA at this time.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	Provided in the "Mandate and planned results" section of the present report.
(Resolution 63/275 B)	
Requests the Secretary-General to ensure that proposed peacekeeping budgets are based on relevant legislative mandates (para. 3).	The budget submission is based on Security Council resolutions 1863 (2009) and 1872 (2009), which requested the Secretary-General to provide a logistical support package to AMISOM, initially until 1 June 2009, which was subsequently extended to 31 January 2010.

Requests the Secretary-General to take appropriate measures to ensure effectiveness, efficiency and transparency with regard to the use of United Nations resources, bearing in mind the specific nature of the support package (para. 5).	Implemented. The United Nations and the African Union signed a memorandum of understanding on 12 July 2009 that outlines the overarching responsibilities and obligations of the two parties in support of AMISOM. The memorandum of understanding is the main legal framework between the organizations that defines the concept of the support that will be provided as well as the mechanisms that will be used to implement and control such support. The central management and control mechanism will be conducted through support implementation agreements which will be developed for each area of operational requirements in the memorandum of understanding to ensure effective operating and control procedures that can be amended as the situation evolves. The remote nature of the operation presents great challenges for the UNSOA support mechanisms. A range of steps have been taken to prepare AMISOM for the introduction of the United Nations system for property management and accountability, and to address the issue of effective management. The African Union/AMISOM currently lacks a formal system for accounting for property and inventory control, hence the initial efforts of UNSOA have been devoted to training AMISOM logistics staff on the concept of property management, establishing a formalized process for the designation of responsible officers to certify the receipt of United Nations property and accept responsibility for that property, and preparing the UNSOA scope of work to engage a contractor to physically inspect and verify the United Nations equipment under the temporary custody of AMISOM in Mogadishu. In addition, UNSOA has held discussions with AMISOM on the establishment of its own system for property management of assets held by the African Union. Several options have been presented to AMISOM, along with a list of guidance materials that UNSOA could provide to AMISOM on the United Nations system of property management.

B. Advisory Committee on Administrative and Budgetary Questions

(A/63/780)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee therefore trusts that, following the submission of the aforementioned report of the Secretary-General, and once an on-site visit has been carried out, the planning assumptions for the support office will be further refined and reported to the General Assembly in the context of a future submission (para. 7).	Implemented. The budget submission is based on the most current available information and assumptions concerning the activities of AMISOM and the support provided by UNSOA. The continued high level of insecurity in Mogadishu has severely limited both the number of visits by UNSOA staff and the implementation of the planned projects.
The Advisory Committee encourages the Secretary-General to take full advantage of relevant facilities and services available at the United Nations Office at Nairobi (para. 8).	Implemented. Since its inception and the arrival of its first team members in Nairobi, UNSOA has worked closely with the United Nations Office at Nairobi to set up its operational capacity. The Office has provided temporary support to UNSOA during its implementation, including accommodation within the Nairobi compound, and host country relations, procurement, human resources, information technology and medical services. The Office will continue to provide specific common support services, such as facilities management, medical services and host country relations, under a cost-sharing arrangement established through a memorandum of understanding.
In this connection, the Committee recalls that, during its deliberations on the financing arrangements for the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2008 to 30 June 2009, it was informed that, in December 2008, UNMIS, in consultation with United Nations Headquarters, had initiated a review of the feasibility of setting up a southern resupply chain from Mombasa through Entebbe, and that the Mission was currently finalizing a feasibility study on that option. The Advisory Committee encourages the Secretary-General to explore opportunities for full coordination in this area (para. 9).	UNMIS-related and not directly linked to UNSOA.
The Committee was also informed that, in order to facilitate cooperation between AMISOM and the United Nations, it was envisaged that the support office would have a small staffing complement to support military liaison requirements, as well as a small liaison capacity with the African Union directly in Addis Ababa. The Advisory Committee stresses the importance of close cooperation between the proposed support office and AMISOM	UNSOA and the African Union/AMISOM have worked closely since the inception of UNSOA. In order to establish a fundamental framework for UNSOA to properly support AMISOM, a broad range of administrative agreements were initially required. The principal element of that framework was a memorandum of understanding between the African Union and the United Nations detailing the overarching responsibilities and obligations of the two parties in support of AMISOM. The agreement was signed

and trusts that more detailed information on the relevant arrangements will be provided in the context of a future submission (para. 10).	on 12 July 2009. Specific support packages have further been developed between AMISOM and UNSOA in the context of the memorandum and codified through support implementation agreements. UNSOA has furthermore established an inclusive support operations and plans section within the Support Office that includes both troop-contributing countries and major bilateral donor liaison officers to guide the transition of the support provided to AMISOM from a bilateral support programme to a United Nations support programme, as well as to provide strategic support to AMISOM in a timely manner. The earlier plan to have a small staffing complement as a liaison capacity with the African Union directly in Addis Ababa was subsequently amended in view of the existence of the United Nations planning team in Addis Ababa supporting the African Union's Strategic and Planning Management Unit. UNSOA has established formal and informal working arrangements with the team, including weekly videoconferences and several mission trips.
The Advisory Committee reiterates the importance of maintaining the integrity of the procurement process and expects that relevant United Nations regulations and rules will be fully observed (para. 13).	The staffing component of UNSOA includes a Procurement Section reporting to the Chief, Administrative Services. The Section is headed by a Chief Procurement Officer and is staffed by a total of 10 staff members. The Section ensures that all of the United Nations Financial Regulations and Rules as regards procurement, as well as the Procurement Manual and relevant administrative instructions, are adhered to. A number of UNSOA staff have received training by the Headquarters Committee on Contracts team, and a Local Committee on Contracts has been established. The Local Committee will be responsible for reviewing local procurement action and providing advice to the Director, UNSOA, whereas the Headquarters Committee will maintain its role with respect to Headquarters-initiated procurement action.
The Advisory Committee stresses the need for the earliest possible conclusion of the memorandum of understanding in order to set out the accountability mechanisms and internal control procedures required to ensure the transparent and effective use of all equipment, supplies and services provided by the United Nations. The Committee also expects that a detailed description of the aforementioned "remote" management and accountability mechanisms will be provided in a future submission (para. 14).	The United Nations and the African Union signed a memorandum of understanding on 12 July 2009 that defines the overarching responsibilities and obligations of the two parties in support of AMISOM. The memorandum is the main legal framework between the organizations that defines the concept of support that will be provided as well as the mechanisms that will be used to implement and control such support. The central management and control mechanism are so-called support implementation agreements that will be developed for each area of operational requirements in the memorandum to ensure effective operating and control procedures that can be amended as the situation evolves. Beyond the framework

	of support and its mechanisms, the principal concerns concerning accountability relate to four areas: training for AMISOM on the operation and use of United Nations-owned equipment and United Nations life-support services; the provision and delivery of additional expendable and non-expendable goods to achieve United Nations support standards; the verification of assets on loan to AMISOM and troop-contributing countries' assets which may be considered for reimbursement by the AMISOM Trust Fund; and the certification of subcontracted services required to support AMISOM in Somalia. Each of those elements has been addressed.
A detailed breakdown of projected expenditure (facilities and infrastructure) under this item should be provided in a future submission and expenses incurred thus far should be adequately accounted for (para. 15).	The information was provided to the Advisory Committee on Administrative and Budgetary Questions with the submission of the 2009/10 full budget.
The Advisory Committee emphasizes the importance of maximizing the use of national staff. In this connection, the Committee notes that the envisaged staffing establishment provides for a substantial number of international Field Service staff. The Committee is of the view that it should be possible to find some of the necessary technical skills and expertise locally (para. 17).	The 2010/11 budget submission contains a staffing component of 250 staff of whom 104, or approximately 42 per cent, are national staff. The Office does not currently see any possibility of increasing that percentage owing to the importance of having experienced Field Service staff on board during the critical start-up phase. Given the difficulties experienced by UNSOA in recruiting staff, the importance of field and/or prior peacekeeping experience has increased, and UNSOA maintains that this element cannot be changed in the current environment.
The Advisory Committee cautions against the development of a top-heavy staffing structure and stresses that all the human resources requested by the Secretary-General will have to be fully justified, on the basis of need, in a future submission. In that context, a full explanation of the complexity of the operation and the logistical challenges envisaged should also be provided (para. 19).	The 2010/11 budget submission contains only a small increase compared to 2009/10, and the proposed staffing changes do not significantly alter the staffing composition approved by the General Assembly for 2009/10.
The Advisory Committee points out that, to date, planning and coordination relating to a possible United Nations peacekeeping presence in Somalia have been provided and financed under separate arrangements. With the establishment of the new support office, the Committee expects that future submissions will provide an integrated presentation of all the resources required for planning activities in order to avoid duplication of functions (para. 20).	Implemented.

(A/63/874)	
Under the terms of that arrangement, every AMISOM and United Nations ship is to be provided with a military escort from Mombasa to Mogadishu and back to Mombasa. The Committee was also informed that negotiations were under way with the World Food Programme on collaboration in the area of sea transport. The Advisory Committee expects that detailed information about these arrangements will be provided in the context of a future budget submission (para. 16).	On 1 August 2009, UNSOA entered into a service level agreement with the World Food Programme (WFP), thus establishing the framework for collaboration between the organizations to enhance the effective and efficient delivery of logistical support. The initial extent of support was for ocean freight arrangements for three shipments of rations between Mombasa and Mogadishu at a total value of $300,000. Atalanta maritime escorts are coordinated through United Nations Headquarters, and UNSOA submits a quarterly/6-monthly schedule for planning purposes based on foreseen shipments into Mogadishu. Atalanta coordinates all humanitarian efforts, and UNSOA shipments are part of a naval convoy there and back.
The Advisory Committee trusts that the budget submission referred to in paragraph 19 below will reflect greater functional clarity in the various administrative structures referred to in the Secretary-General's report, which seem overly complex. The Committee further trusts that the Secretary-General will submit a proposal that provides for greater consolidation of UNSOA duty stations, as well as a clearer description of the respective roles and responsibilities of UNSOA and the United Nations Political Office for Somalia (para. 17).	As presented in the 2009/10 budget approved by the General Assembly, UNSOA management has consolidated its duty stations to the operations in Nairobi and Mombasa. UNSOA requires a forward support and transit base at Mombasa to facilitate the transfer of supplies, equipment and personnel to Mogadishu, whereas the headquarters operation in Nairobi is necessary given the need for close proximity to AMISOM headquarters, the Government of Kenya, the donor community, UNPOS, the United Nations Office for Project Services, WFP and other United Nations funds, agencies and programmes. Aside from operational needs, the UNSOA location in Nairobi provides an opportunity for the United Nations to establish synergies and cooperation in shared administrative support between UNSOA, UNPOS and the United Nations Office at Nairobi.
Nevertheless, the Secretary-General's report does not respond fully to a number of the comments and observations made by the Advisory Committee in its previous report (A/63/780). Accordingly, the Advisory Committee reiterates those comments and observations and expects that they will be fully addressed in a future budget submission (para. 18).	Addressed above.

The Advisory Committee expects that the proposed budget for the 2009/10 period, including a detailed description of actual expenditures incurred for the 2008/09 period, will be prepared as a matter of priority and submitted to the Assembly for action early in the main part of its sixty-fourth session (para. 19).	Provided.
(A/64/509)	
The Advisory Committee is of the view that the noted procedures should have been put in place in all field operations where the security situation is precarious. The Committee is cognizant that the overall security situation, on land and at sea, will continue to have an impact on the overall progress of the operation in support of AMISOM. The Committee nevertheless expects that future budget submissions will draw from further experience gained (para. 15).	The current budget submission draws on experience of UNSOA to date in executing a logistics support package to a peacekeeping operating in a Phase V security environment. While the budget reflects the assumption that delays may be experienced in the deployment of personnel and the implementation of projects, it nevertheless provides a realistic assumption of what resources are required to implement the UNSOA mandate. Consequently, the following issues need to be addressed: (a) ensuring that construction works are compliant with United Nations minimum operating security standard guidelines; (b) ensuring accountability for United Nations-provided equipment and support; (c) effectively monitoring contractors' access to AMISOM sites, including construction sites; and (d) ensuring the effective and efficient remote management of contracts with regard to the delivery of quality assurance and verification of services.
The Advisory Committee notes the actions taken so far and encourages further coordination among all the United Nations entities in Somalia (para. 19).	UNSOA continues to participate in the country teams for Somalia and Kenya, including at the operations management team levels, and is thus involved in both security assessments and contingency planning. The Somalia country team is developing the integrated strategic framework and the Somali assistance strategy. The processes will be ongoing until May 2010. UNSOA has been invited to participate in that process and will make contributions on aspects relevant to its mandate, including priority-setting. The structures and coordination mechanisms that support the United Nations strategy for Somalia, as detailed in the report of the Secretary-General of 16 April 2009 (S/2009/210), which was subsequently endorsed by the Security Council in its resolution 1872 (2009), are designed to ensure that, under the overall lead of the Department of Political Affairs (a) all aspects of the strategy laid out in the above-mentioned Secretary-General's report are appropriately supported by the Department, Office or Agency with the relevant mandate

	and expertise; (b) those bodies are appropriately resourced to carry out their function on Somalia; and (c) all activities are effectively coordinated with others across the United Nations system in line with the Policy Committee decision No. 2008/24 of 26 June 2008 on integration. In this regard, the United Nations planning team, under the direction of the Department of Peacekeeping Operations, will continue to contribute to this integrated approach supporting the United Nations strategy for Somalia.
The Advisory Committee is of the view that operational requirements in the proposed budget should have included additional explanation and background information. The Committee also believes that information should have been provided on the overall operational approach and management of activities, including plans for future eventualities. The Committee expects that any future budget proposal will provide sufficient information with regard to all categories of requirements, including information on the management plan for their implementation (para. 20).	Implemented. The UNSOA budget submission for 2010/11 includes extensive information regarding planned activities and implementation to date (see, specifically, section I.B on "Planning assumptions and mission support initiatives").
Considering the fluid situation on the ground, the Advisory Committee points out that it appears that the actual percentages of vacancies may in fact exceed the budgeted vacancy factors. The Committee recognizes that developments on the ground will determine the pace at which progress is made and recommends that the budgetary implications of the applied vacancy factors be kept under review to reflect realistic expected staffing requirements. The Committee recommends that the basis for the most recent vacancy assumptions be provided directly to the General Assembly (para. 31).	Implemented. As part of the deliberations of the Fifth Committee of the General Assembly in November and December 2009. On the basis of the experience gained to date and the current delays in recruiting staff for UNSOA, the vacancy factors for both international and national staff have been increased to 40 per cent (from 30 per cent and 20 per cent, respectively) in the 2010/11 budget.
The Committee is concerned about the proliferation of structures for the support of AMISOM. While separate units at Headquarters, funded by the budget of the operation, could be justified during a start-up phase, clarification should be provided as to when these functions would be absorbed into the Department of Field Support (para. 36).	In accordance with Security Council resolutions 1863 (2009), 1872 (2009) and 1910 (2010), the United Nations planning team, under the direction of the Department of Peacekeeping Operations, provides expert advice and assistance to the African Union Strategic Planning Management Unit in the Peace Support Operations Division of the African Union Commission in the overall planning and operations of AMISOM. The component also incorporates the provision of strategic advice to African Union Strategic Planning Management Unit on all AMISOM-related activities and support to the capacity-building of the Peace Support Operations Division and coordination between the Division and United Nations agencies working on Somalia. The provision of this

	technical expertise is in keeping with a specific request from the African Union Commissioner in March 2007, February 2008 and April 2009. This mandate is distinct from that of the Department of Field Support, which, through UNSOA, delivers the United Nations logistical support package to AMISOM. Furthermore, for the budgetary period 2010/11, the reduced Somalia coordination and planning team will be integrated into the peacekeeping support account. It is therefore not envisaged that the functions of the United Nations planning team or the Somalia Coordination and planning team will be absorbed into the Department of Field Support.
Should the Secretary-General envisage a broader role for the Coordination Mechanism, which was approved as part of the African Union-United Nations Hybrid Operation in Darfur to improve the effectiveness of United Nations support to the African Union in the peacekeeping field, the Committee recommends that the Secretary-General submit a proposal in that regard (para. 37).	Noted.
Since it is intended that the operation could in the future relocate to Somalia, the Committee recommends a prudent approach to the hiring of national staff at the present locations. The Committee also recommends that a staffing plan be developed to ensure a smooth transition should the Security Council decide to establish a peacekeeping mission in Somalia (para. 38).	Noted.
The Advisory Committee recognizes the need for frequent official travel as the operation is being set up, but expects that the requirements for travel will be monitored and further reviewed as the operation stabilizes (para. 40).	UNSOA continuously monitors its travel requirements, and the budget submission for 2010/11 includes a reduction in the anticipated costs for travel. It should be emphasized, however, that the remote management nature of UNSOA operations requires substantial travel resources.
The Committee recommends that the requirements for the Mombasa support base be kept under review and expects an update in the context of any future budget proposal (para. 42).	UNSOA continues to lease a commercial property to provide the necessary warehousing and container handling facilities in Mombasa. In addition, the Government of Kenya has provided vacant land adjacent to Moi international airport, Mombasa, for UNSOA to construct a dedicated support base. Discussions with the relevant Government authorities on developing the site at the airport are currently ongoing, and funding was approved for the 2009/10 period to construct the facilities once the final design and functions have been determined.

The Advisory Committee trusts that existing vehicle and equipment stocks available at the United Nations Logistics Base should be utilized to the maximum extent possible. The Committee also encourages further efforts, where possible, to utilize vehicles and equipment no longer required in other field missions to reduce costs associated with procuring new materiel (para. 47).	UNSOA continues to draw from the strategic deployment stocks and the United Nations reserve at the United Nations Logistics Base at Brindisi, Italy, whenever feasible, for its operational requirements. UNSOA has also utilized assets from other field missions, notably the United Nations Interim Administration Mission in Kosovo and the United Nations Interim Force in Lebanon.
The Advisory Committee encourages the Secretary-General to keep under review all activities in connection with the United Nations presence in Somalia, including the structure in support of AMISOM, and to explore opportunities for consolidation and streamlining with a view to achieving efficiencies and cost-effectiveness. In this connection, the Committee expects that lessons learned from the deployment of past field operations will be applied. The Committee requests that information in this connection be provided in the context of any future budget proposal (para. 62).	As regards the integration of the core administrative functions of UNSOA and UNPOS, UNSOA assumed those responsibilities as at 1 January 2010. The common services include human resources administration, finance, procurement, communications and information technology services, and budget operations. The integration of services has been facilitated by the phased relocation of UNPOS staff to the United Nations Gigiri compound. In accordance with Security Council resolutions 1744 (2007), 1772 (2007), 1814 (2008), 1831 (2008), 1863 (2009) and 1872 (2009), the Department of Political Affairs, the Department of Peacekeeping Operations and the Department of Field Support continue to perform five distinct mandates based upon their respective responsibilities, as previously addressed. Although the complexity of the mandates and diversity of the tasks has necessitated the separation of actors and partners, the current arrangement has proven to be the most appropriate and effective at this stage to enable coherence of the United Nations activities on Somalia. Under the overall leadership of the Department of Political Affairs, each Department still maintains the flexibility to pursue its mandated tasks. All Departments have been making the maximum effort to rationalize resources and to streamline. In that regard, the Department of Peacekeeping Operations downsized from 16 to 5 posts in the Somalia coordination and planning team during the latter part of 2009. In addition, pursuant to the recommendations contained in the report of the Secretary-General dated 18 September 2009 (A/64/359-S/2009/470), discussions are ongoing regarding the restructuring of United Nations presences in Addis Ababa supporting African Union peacekeeping. The proposed new structure will preserve the mandate of the United Nations planning team and serve to enhance its effectiveness and efficiency in the implementation of its mandated tasks.

The Advisory Committee also sees merit in a nearby disaster recovery and business continuity base in support of AMISOM and looks forward to an update on progress made in connection with any future budget proposal (para. 64).	Information and communications technology equipment has been procured and delivered to the Entebbe Support Base for the out-of-mission regional disaster recovery and business continuity infrastructure. A disaster recovery and business continuity technical assessment will be conducted in February to evaluate the most appropriate and sustainable such setup for UNSOA, and to develop the overall disaster recovery and business continuity plan for the Support Office. On the basis of the assessment report, the overall implementation of the in-mission disaster recovery and business continuity facility in Mogadishu, Nairobi and Mombasa and the out-of-mission regional setup in Entebbe are intended to be completed by the third quarter of 2010.
The Committee supports the establishment of four general temporary positions (1 P-5, 1 P-4, 1 P-3 and 1 national General Service) for the resident audit office of the Office of Internal Oversight Services and emphasizes the importance of regular audit reviews as a preventive risk-control measure. Nonetheless, the Committee recommends that the Secretary-General keep under review the need for these oversight positions and provide rejustification in this connection in any future budget (para. 65).	These positions are now being requested in the support account for peacekeeping operations for the 2010/11 period; justification will be provided therein.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with regard to proposed changes in human resources (see sect. I):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

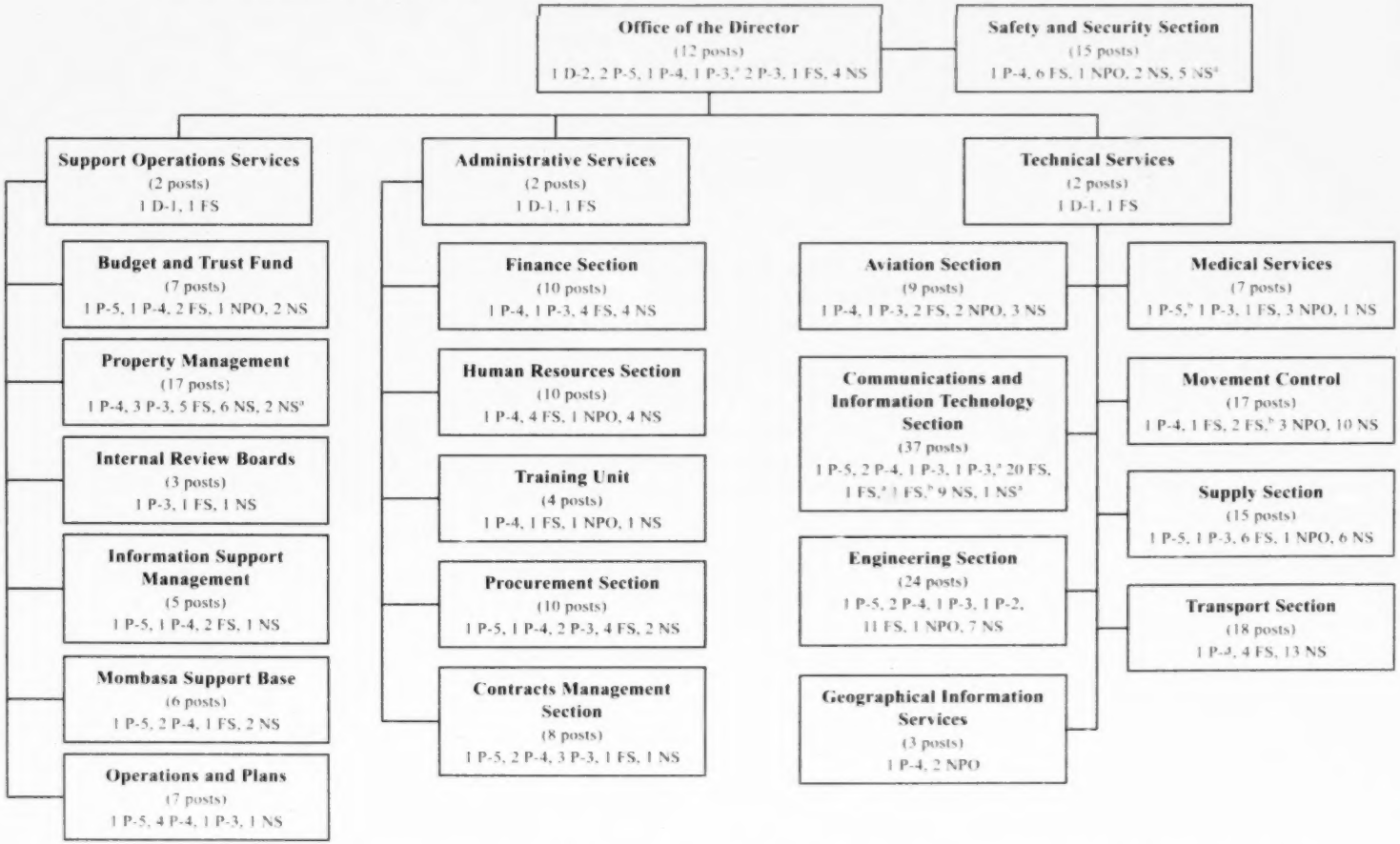
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. United Nations Support Office for the African Union Mission in Somalia

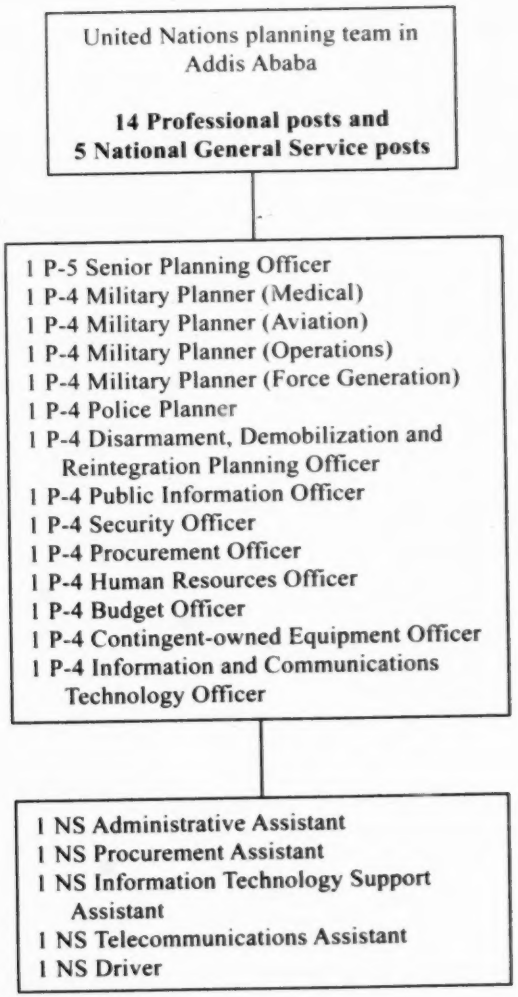

Office of the Director
(12 posts)
1 D-2, 2 P-5, 1 P-4, 1 P-3,[a] 2 P-3, 1 FS, 4 NS
Safety and Security Section
(15 posts)
1 P-4, 6 FS, 1 NPO, 2 NS, 5 NS[a]
Support Operations Services
(2 posts)
1 D-1, 1 FS
Budget and Trust Fund
(7 posts)
1 P-5, 1 P-4, 2 FS, 1 NPO, 2 NS
Property Management
(17 posts)
1 P-4, 3 P-3, 5 FS, 6 NS, 2 NS[a]
Internal Review Boards
(3 posts)
1 P-3, 1 FS, 1 NS
Information Support Management
(5 posts)
1 P-5, 1 P-4, 2 FS, 1 NS
Mombasa Support Base
(6 posts)
1 P-5, 2 P-4, 1 FS, 2 NS
Operations and Plans
(7 posts)
1 P-5, 4 P-4, 1 P-3, 1 NS
Administrative Services
(2 posts)
1 D-1, 1 FS
Finance Section
(10 posts)
1 P-4, 1 P-3, 4 FS, 4 NS
Human Resources Section
(10 posts)
1 P-4, 4 FS, 1 NPO, 4 NS
Training Unit
(4 posts)
1 P-4, 1 FS, 1 NPO, 1 NS
Procurement Section
(10 posts)
1 P-5, 1 P-4, 2 P-3, 4 FS, 2 NS
Contracts Management Section
(8 posts)
1 P-5, 2 P-4, 3 P-3, 1 FS, 1 NS
Technical Services
(2 posts)
1 D-1, 1 FS
Aviation Section
(9 posts)
1 P-4, 1 P-3, 2 FS, 2 NPO, 3 NS
Communications and Information Technology Section
(37 posts)
1 P-5, 2 P-4, 1 P-3, 1 P-3,[a] 20 FS, 1 FS,[a] 1 FS,[b] 9 NS, 1 NS[a]
Engineering Section
(24 posts)
1 P-5, 2 P-4, 1 P-3, 1 P-2, 11 FS, 1 NPO, 7 NS
Geographical Information Services
(3 posts)
1 P-4, 2 NPO
Medical Services
(7 posts)
1 P-5,[b] 1 P-3, 1 FS, 3 NPO, 1 NS
Movement Control
(17 posts)
1 P-4, 1 FS, 2 FS,[b] 3 NPO, 10 NS
Supply Section
(15 posts)
1 P-5, 1 P-3, 6 FS, 1 NPO, 6 NS
Transport Section
(18 posts)
1 P-4, 4 FS, 13 NS

Abbreviations: UNSOA, United Nations Support Office for the African Union Mission in Somalia; FS, Field Service; NS, national staff; NPO, National Professional Officer.

[a] New post.

[b] Reclassified.

B. United Nations planning team


United Nations planning team in Addis Ababa
14 Professional posts and 5 National General Service posts
1 P-5 Senior Planning Officer
1 P-4 Military Planner (Medical)
1 P-4 Military Planner (Aviation)
1 P-4 Military Planner (Operations)
1 P-4 Military Planner (Force Generation)
1 P-4 Police Planner
1 P-4 Disarmament, Demobilization and Reintegration Planning Officer
1 P-4 Public Information Officer
1 P-4 Security Officer
1 P-4 Procurement Officer
1 P-4 Human Resources Officer
1 P-4 Budget Officer
1 P-4 Contingent-owned Equipment Officer
1 P-4 Information and Communications Technology Officer
1 NS Administrative Assistant
1 NS Procurement Assistant
1 NS Information Technology Support Assistant
1 NS Telecommunications Assistant
1 NS Driver